

DPS-Public Safety Planning 1025 Northpark Drive Ridgeland, MS 39157  
AGENCY ADDRESS

Albert Santa Cruz, Commissioner  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	2,067,895	2,416,504	2,416,504		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>2,067,895</b>	<b>2,416,504</b>	<b>2,416,504</b>		
2. Travel					
a. Travel & Subsistence (In-State)	30,705	32,691	65,693	33,002	100.95%
b. Travel & Subsistence (Out-of-State)	64,931	64,973	98,538	33,565	51.65%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>95,636</b>	<b>97,664</b>	<b>164,231</b>	<b>66,567</b>	<b>68.15%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	6,825	8,344	8,678	334	4.00%
b. Communications, Transportation & Utilities	17,491	1,828	1,828		
c. Public Information	1,055,939	1,167,884	1,165,687	( 2,197)	( 0.18%)
d. Rents	221,474	336,431	336,466	35	0.01%
e. Repairs & Service	11,582	3,505	3,505		
f. Fees, Professional & Other Services	224,342	219,050	172,800	( 46,250)	( 21.11%)
g. Other Contractual Services	22,275	20,250	20,295	45	0.22%
h. Data Processing	118,364	123,637	51,644	( 71,993)	( 58.22%)
i. Other	10,548	12,130	12,130		
<b>Total Contractual Services</b>	<b>1,688,840</b>	<b>1,893,059</b>	<b>1,773,033</b>	<b>( 120,026)</b>	<b>( 6.34%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	46,116	42,925	43,325	400	0.93%
c. Equipment, Repair Parts, Supplies & Accessories	25,584	29,422	32,364	2,942	9.99%
d. Professional & Scientific Supplies & Materials	299				
e. Other Supplies & Materials	152,128	123,537	90,563	( 32,974)	( 26.69%)
<b>Total Commodities</b>	<b>224,127</b>	<b>195,884</b>	<b>166,252</b>	<b>( 29,632)</b>	<b>( 15.12%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,043	15,000		( 15,000)	( 100.00%)
d. IS Equipment (Data Processing & Telecommunications)	16,754	25,000		( 25,000)	( 100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment	5,617	10,000		( 10,000)	( 100.00%)
<b>Total Equipment (Schedule D-2)</b>	<b>27,414</b>	<b>50,000</b>		<b>( 50,000)</b>	<b>( 100.00%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>30,024,803</b>	<b>28,316,112</b>	<b>24,337,290</b>	<b>( 3,978,822)</b>	<b>( 14.05%)</b>
<b>TOTAL EXPENDITURES</b>	<b>34,128,715</b>	<b>32,969,223</b>	<b>28,857,310</b>	<b>( 4,111,913)</b>	<b>( 12.47%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	7,767,486	1,702,330	954,295	( 748,035)	( 43.94%)
General Fund Appropriation (Enter General Fund Lapse Below)	224,570	223,267	803,860	580,593	260.04%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	27,838,989	31,997,921	27,099,155	( 4,898,766)	( 15.30%)
Less: Estimated Cash Available Next Fiscal Period	( 1,702,330)	( 954,295)		( 954,295)	( 100.00%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>34,128,715</b>	<b>32,969,223</b>	<b>28,857,310</b>	<b>( 4,111,913)</b>	<b>( 12.47%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	5	5	5		
b.) Full T-L	36	36	36		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Albert Santa Cruz  
Official of Board or Commission

Budget Officer: Verneshia Cody / vcody@dps.gov

Phone Number: 601-977-3702

Submitted by: Albert Santa Cruz  
Name

Title: Commissioner

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS-Public Safety Planning

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	112,285	5.42%		116,099	4.80%		212,810	8.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,955,610	94.57%		2,300,405	95.19%		2,203,694	91.19%	
10.									
11.									
12.									
13.									
<b>Total Salaries</b>	<b>2,067,895</b>		<b>6.05%</b>	<b>2,416,504</b>		<b>7.32%</b>	<b>2,416,504</b>		<b>8.37%</b>
1. General State Support Special (Specify)	6,737	7.04%		4,465	4.57%		50,302	30.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	88,899	92.95%		93,199	95.42%		113,929	69.37%	
10.									
11.									
12.									
13.									
<b>Total Travel</b>	<b>95,636</b>		<b>0.28%</b>	<b>97,664</b>		<b>0.29%</b>	<b>164,231</b>		<b>0.56%</b>
1. General State Support Special (Specify)	92,074	5.45%		91,539	4.83%		490,446	27.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,596,766	94.54%		1,801,520	95.16%		1,282,587	72.33%	
10.									
11.									
12.									
13.									
<b>Total Contractual</b>	<b>1,688,840</b>		<b>4.94%</b>	<b>1,893,059</b>		<b>5.74%</b>	<b>1,773,033</b>		<b>6.14%</b>
1. General State Support Special (Specify)	11,228	5.00%		8,931	4.55%		50,302	30.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	212,899	94.99%		186,953	95.44%		115,950	69.74%	
10.									
11.									
12.									
13.									
<b>Total Commodities</b>	<b>224,127</b>		<b>0.65%</b>	<b>195,884</b>		<b>0.59%</b>	<b>166,252</b>		<b>0.57%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS-Public Safety Planning

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)	2,246	8.19%		2,233	4.46%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	25,168	91.80%		47,767	95.53%				
10.									
11.									
12.									
13.									
<b>Total Equipment</b>	<b>27,414</b>		<b>0.08%</b>	<b>50,000</b>		<b>0.15%</b>			
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS-Public Safety Planning

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	30,024,803	100.00%		28,316,112	100.00%		24,337,290	100.00%	
10.									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>30,024,803</b>		<b>87.97%</b>	<b>28,316,112</b>		<b>85.88%</b>	<b>24,337,290</b>		<b>84.33%</b>
1. General _____ State Support Special (Specify) _____	224,570	0.65%		223,267	0.67%		803,860	2.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	33,904,145	99.34%		32,745,956	99.32%		28,053,450	97.21%	
10.									
11.									
12.									
13.									
<b>TOTAL</b>	<b>34,128,715</b>		<b>100.00%</b>	<b>32,969,223</b>		<b>100.00%</b>	<b>28,857,310</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

DPS-Public Safety Planning  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered			7,767,486	1,702,330	954,295
Highway Safety and Justice Programs	US Dept of Justice, Transportation, NHTSA			24,588,170	25,934,027	24,830,739
OJP Byrne Justice Assistance Grant	US Dept of Justice			2,342,449	2,404,604	1,999,383
Juvenile Accountability (310J)	US Dept of Justice			398,956	450,098	269,033
ARRA (JAG) (310R)	US Dept of Justice			72,648	3,209,192	
ARRA (VOCA) (310V)	US Dept of Justice			139,455		
ARRA (VAWA) (310W)	US Dept of Justice			297,311		
<b>Section A TOTAL</b>				<b>35,606,475</b>	<b>33,700,251</b>	<b>28,053,450</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>		<b>35,606,475</b>	<b>33,700,251</b>	<b>28,053,450</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

DPS-Public Safety Planning

Name of Agency

**FEDERAL FUNDS**

The Division of Public Safety Planning administers federal formula incentive grants for (1) highway safety from the National Highway Traffic Safety Administration, U.S. Department of Transportation, (2) drug control and criminal justice system improvements, hurricane relief, juvenile justice and delinquency prevention, services to victims of crimes, the prevention of violence against women and inmate substance abuse treatment from the Office of Justice Programs, U.S. Department of Justice, and (3) substance education and prevention for higher youths from the U.S. Department of Education.

**CONTINUATION AND EXPANDED REQUEST**

DPS-Public Safety Planning

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	112,285		1,955,610		2,067,895
Travel	6,737		88,899		95,636
Contractual Services	92,074		1,596,766		1,688,840
Commodities	11,228		212,899		224,127
Other Than Equipment					
Equipment	2,246		25,168		27,414
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			30,024,803		30,024,803
<b>Total</b>	<b>224,570</b>		<b>33,904,145</b>		<b>34,128,715</b>
No. of Positions (FTE)	5.00		36.00		41.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	116,099		2,300,405		2,416,504
Travel	4,465		93,199		97,664
Contractual Services	91,539		1,801,520		1,893,059
Commodities	8,931		186,953		195,884
Other Than Equipment					
Equipment	2,233		47,767		50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			28,316,112		28,316,112
<b>Total</b>	<b>223,267</b>		<b>32,745,956</b>		<b>32,969,223</b>
No. of Positions (FTE)	5.00		36.00		41.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	96,711		( 96,711)		
Travel	45,837		20,730		66,567
Contractual Services	398,907		( 518,933)		( 120,026)
Commodities	41,371		( 71,003)		( 29,632)
Other Than Equipment					
Equipment	( 2,233)		( 47,767)		( 50,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 3,978,822)		( 3,978,822)
<b>Total</b>	<b>580,593</b>		<b>( 4,692,506)</b>		<b>( 4,111,913)</b>
No. of Positions (FTE)	4.00		( 4.00)		

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DPS-Public Safety Planning  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	212,810	2,203,694		2,416,504
Travel	50,302	113,929		164,231
Contractual Services	490,446	1,282,587		1,773,033
Commodities	50,302	115,950		166,252
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		24,337,290		24,337,290
<b>Total</b>	<b>803,860</b>	<b>28,053,450</b>		<b>28,857,310</b>
No. of Positions (FTE)	9.00	32.00		41.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

DPS-Public Safety Planning  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SAFETY PLANNING	803,860		28,053,450		28,857,310
	SUMMARY OF ALL PROGRAMS	803,860		28,053,450		28,857,310

**CONTINUATION AND EXPANDED REQUEST**

DPS-Public Safety Planning

Program No. 1 of 1 Programs

AGENCY

PUBLIC SAFETY PLANNING

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	112,285		1,955,610		2,067,895
Travel	6,737		88,899		95,636
Contractual Services	92,074		1,596,766		1,688,840
Commodities	11,228		212,899		224,127
Other Than Equipment					
Equipment	2,246		25,168		27,414
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			30,024,803		30,024,803
<b>Total</b>	<b>224,570</b>		<b>33,904,145</b>		<b>34,128,715</b>
No. of Positions (FTE)	5.00		36.00		41.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	116,099		2,300,405		2,416,504
Travel	4,465		93,199		97,664
Contractual Services	91,539		1,801,520		1,893,059
Commodities	8,931		186,953		195,884
Other Than Equipment					
Equipment	2,233		47,767		50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			28,316,112		28,316,112
<b>Total</b>	<b>223,267</b>		<b>32,745,956</b>		<b>32,969,223</b>
No. of Positions (FTE)	5.00		36.00		41.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	96,711		( 96,711)		
Travel	45,837		20,730		66,567
Contractual Services	398,907		( 518,933)		( 120,026)
Commodities	41,371		( 71,003)		( 29,632)
Other Than Equipment					
Equipment	( 2,233)		( 47,767)		( 50,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 3,978,822)		( 3,978,822)
<b>Total</b>	<b>580,593</b>		<b>( 4,692,506)</b>		<b>( 4,111,913)</b>
No. of Positions (FTE)	4.00		( 4.00)		

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DPS-Public Safety Planning

Program No. 1 of 1 Programs

AGENCY

**PUBLIC SAFETY PLANNING**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	212,810		2,203,694		2,416,504
Travel	50,302		113,929		164,231
Contractual Services	490,446		1,282,587		1,773,033
Commodities	50,302		115,950		166,252
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			24,337,290		24,337,290
<b>Total</b>	<b>803,860</b>		<b>28,053,450</b>		<b>28,857,310</b>
No. of Positions (FTE)	9.00		32.00		41.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

DPS-Public Safety Planning

1 - PUBLIC SAFETY PLANNING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Decision Units	Total Funding Change	FY 2014 Total Request		
<b>SALARIES</b>	<b>2,416,504</b>					<b>2,416,504</b>		
GENERAL	116,099			96,711	96,711	212,810		
ST.SUP.SPECIAL								
FEDERAL	2,300,405			( 96,711)	( 96,711)	2,203,694		
OTHER								
<b>TRAVEL</b>	<b>97,664</b>			<b>66,567</b>	<b>66,567</b>	<b>164,231</b>		
GENERAL	4,465			45,837	45,837	50,302		
ST.SUP.SPECIAL								
FEDERAL	93,199			20,730	20,730	113,929		
OTHER								
<b>CONTRACTUAL</b>	<b>1,893,059</b>			<b>( 120,026)</b>	<b>( 120,026)</b>	<b>1,773,033</b>		
GENERAL	91,539			398,907	398,907	490,446		
ST.SUP.SPECIAL								
FEDERAL	1,801,520			( 518,933)	( 518,933)	1,282,587		
OTHER								
<b>COMMODITIES</b>	<b>195,884</b>			<b>( 29,632)</b>	<b>( 29,632)</b>	<b>166,252</b>		
GENERAL	8,931			41,371	41,371	50,302		
ST.SUP.SPECIAL								
FEDERAL	186,953			( 71,003)	( 71,003)	115,950		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>50,000</b>			<b>( 50,000)</b>	<b>( 50,000)</b>			
GENERAL	2,233			( 2,233)	( 2,233)			
ST.SUP.SPECIAL								
FEDERAL	47,767			( 47,767)	( 47,767)			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>28,316,112</b>			<b>( 3,978,822)</b>	<b>( 3,978,822)</b>	<b>24,337,290</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	28,316,112			( 3,978,822)	( 3,978,822)	24,337,290		
OTHER								
<b>TOTAL</b>	<b>32,969,223</b>			<b>( 4,111,913)</b>	<b>( 4,111,913)</b>	<b>28,857,310</b>		

**FUNDING:**

GENERAL FUNDS	223,267			580,593	580,593	803,860		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	32,745,956			( 4,692,506)	( 4,692,506)	28,053,450		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>32,969,223</b>			<b>( 4,111,913)</b>	<b>( 4,111,913)</b>	<b>28,857,310</b>		

**POSITIONS:**

GENERAL FTE	5.00			4.00	4.00	9.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	36.00			( 4.00)	( 4.00)	32.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>41.00</b>					<b>41.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DPS-Public Safety Planning1 - PUBLIC SAFETY PLANNING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Division of Public Safety Planning is responsible for increasing public safety through the development, implementation and evaluation of programs in areas of highway safety, criminal justice system improvements, drugs and alcohol abuse education, prevention and intervention and services to victims of crime. The Division administers federal formula and incentive grants for: (1) highway safety from the National Highway Traffic Safety Administration, U.S. Department of Transportation; (2) drug control and criminal justice system improvements, juvenile justice and delinquency prevention, services to victims of crime and the prevention of violence against women from the Office of Justice Programs, U.S. Department of Justice; and (3) drug abuse education and prevention from the U.S. Department of Education and appropriated ear marks. The department's mission is accomplished through planning and developing state plans; the provision of funding to units of state and local government and public and private non-profit agencies from approved plans; evaluation of program; technical assistance; and special initiatives.

**II. Program Objective:**

The primary objective of Public Safety Planning (PSP) is to plan and implement programs to increase and promote public safety. The Office of Justice Programs plans and implements programs to increase the capability of state and local law enforcement, prosecution courts and correctional agencies to function more effectively to curtail illegal drugs and violent crime, improve the juvenile justice system, provide services to victims of crime and prevent violence against women. The Office of Highway Safety plans and implements programs to reduce traffic accidents which result in death, injury or economic loss and that provide a mechanism by which drug and alcohol abuse prevention, early intervention, rehabilitation referral and education can be addressed within the state. Objectives of PSP are accomplished by making applications for federal funds, providing technical assistance and training, and awarding subgrants to units of state and local government and public and private non-profit agencies to carry out the purposes of the applications.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) DECISION UNITS:**

The increase in this unit is necessary to continue to support grant accounting/management operations.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

DPS-Public Safety Planning

1 - PUBLIC SAFETY PLANNING

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 NUMBER OF FEDERAL APPLICATIONS FUNDED	13.00	9.00	9.00
2 Narcotics Unit Funded	13.00	13.00	13.00
3 Juvenile Jail Alternatives Developed	14.00	6.00	6.00
4 Drug Free Programs Developed	150.00	150.00	150.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Federal Applications FUNded (OJP only)	13.00	9.00	9.00
2 Number of Citizens Served	1,000,000.00	1,500,000.00	1,500,000.00
3 Juvenile Jail Alternatives Implemented	14.00	6.00	6.00
4 Drug Free Programs Implemented	150.00	150.00	150.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of State and Local Projects Supported	647.00	853.00	853.00
2 Number of Statewide Narcotics Arrests	3,672.00	3,800.00	3,800.00
3 Juvenile Jail Alternatives Supported	14.00	6.00	6.00
4 State/Local Projects Supported and Persons Served	100,000.00	100,000.00	100,000.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

DPS-Public Safety Planning

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) PUBLIC SAFETY PLANNING</b>				
GENERAL	223,267	( 6,698)	216,569	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	32,745,956	( 982,379)	31,763,577	
OTHER SPECIAL				
<b>TOTAL</b>	<b>32,969,223</b>	<b>( 989,077)</b>	<b>31,980,146</b>	
<b>Narrative Explanation:</b> IF PUBLIC SAFETY PLANNING EXPERIENCE A DECREASE IN STATE FUNDING, THIS AGENCY WOULD NOT BE ABLE TO MEET FEDERAL REQUIREMENTS AND COULD NOT OPERATE. WE STRUGGLE ANNUALLY WITH MEETING FEDERAL MATCHING REQUIREMENTS.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	223,267	( 6,698)	216,569	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	32,745,956	( 982,379)	31,763,577	
OTHER SPECIAL				
<b>TOTAL</b>	<b>32,969,223</b>	<b>( 989,077)</b>	<b>31,980,146</b>	

**JUVENILE JUSTICE STATE ADVISORY COMMITTEE MEMBERS**

DPS-Public Safety Planning

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board Members are reimbursed for travel expenses for attending meetings and training programs

B. Estimated number of meetings FY2013

Four Quarterly Meetings

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Broome, Tom</u>	<u>Pearl, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
2.	<u>Church, Jr. Robert D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
3.	<u>Coleman, Frank</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
4.	<u>Cresswell, James</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
5.	<u>Daniels, LaPorschia</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>9/2008</u>	<u>4 Years</u>
6.	<u>Davis, Gary</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
7.	<u>Dedeaux, Jacqueline</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
8.	<u>Edwards, Jennifer</u>	<u>Florence, MS</u>	<u>Barbour</u>	<u>9/2008</u>	<u>4 Years</u>
9.	<u>Johnson, Laura</u>	<u>Long Beach, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
10.	<u>Martin, Alfred</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>10/1992</u>	<u>4 Years</u>
11.	<u>Nored, Lisa</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
12.	<u>Pierce, Randy</u>	<u>Leakesville, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
13.	<u>Pittman, Kathy</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
14.	<u>Pruett, M.D. John W.</u>	<u>Madison, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
15.	<u>Roberts, James</u>	<u>Ponotoc, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
16.	<u>Rogers, Sarah</u>	<u>Amory, MS</u>	<u>Barbour</u>	<u>9/2008</u>	<u>4 Years</u>
17.	<u>Smith, Ginger</u>	<u>Byram, MS</u>	<u>Barbour</u>	<u>8/1996</u>	<u>4 Years</u>
18.	<u>Thomas, Jerrica</u>	<u>Utica, MS</u>	<u>Barbour</u>	<u>4/2007</u>	<u>4 Years</u>
19.	<u>Thompson, Audrey</u>	<u>Port Gibson, MS</u>	<u>Barbour</u>	<u>4/2007</u>	<u>4 Years</u>
20.	<u>Wittington, Linda</u>	<u>Greenwood, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
21.	<u>Williams, Eric</u>	<u>Horn Lake, MS</u>	<u>Barbour</u>	<u>12/1998</u>	<u>4 Years</u>
22.	<u>Newell, Jason</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>10/2009</u>	<u>4 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

MS Code of 1972 Annotated, Section 45-1-33

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

DPS-Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	2,000	575	601
61030	3,850	6,769	7,077
61060	975	1,000	1,000
<b>TOTAL (A)</b>	<b>6,825</b>	<b>8,344</b>	<b>8,678</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	3,783	1,828	1,828
61210 Electricity	12,714		
61220 Gas	594		
61230 Water & Sewage	400		
<b>TOTAL (B)</b>	<b>17,491</b>	<b>1,828</b>	<b>1,828</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	1,055,939	1,167,884	1,165,687
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>1,055,939</b>	<b>1,167,884</b>	<b>1,165,687</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	208,395	322,445	322,445
61430 Land			
61440 Office Equipment	12,024	13,226	13,226
61460 Other Equipment			
61470 Capitol Facilities - Rental	250		
61480 Exhibits, Displays & Conference Rooms		417	436
61490	805	343	359
<b>TOTAL (D)</b>	<b>221,474</b>	<b>336,431</b>	<b>336,466</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	8,227		
61530 Machinery & Field Equipment			
61540 Motor Vehicles	3,355	3,505	3,505
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>11,582</b>	<b>3,505</b>	<b>3,505</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	8,957	9,000	9,250
61616 MMRS Fees	9,713	9,750	10,000
61620 Department of Audit	1,110	1,150	1,400
6162X Accounting (61621-61624)	17,017	17,100	
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	5,505	5,550	5,600
6165X Personnel Services Contracts (61651-61653)	20,865	20,250	20,300
61658 Personnel Services Contracts - SPAHRS	30,274	25,000	
6166X Court Costs & Reporters (61661-61666)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DPS-Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	6,044	5,000	
61690 Other Fees & Services	124,857	126,250	126,250
<b>TOTAL (F)</b>	<b>224,342</b>	<b>219,050</b>	<b>172,800</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	13,743	13,750	13,750
61710 Insurance & Fidelity Bonds	45		45
61715 Insurance Computer Equipment			
61720 Membership Dues	6,500	6,500	6,500
61721 Subscriptions			
61740	1,987		
<b>TOTAL (G)</b>	<b>22,275</b>	<b>20,250</b>	<b>20,295</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS	36	45	47
61914 IT Educating/Training			
61917 Service Charges to State Data Center	20,691	22,760	22,760
61918 Data Entry			
61920 IT Outsourced Solutions			
61921 IT Software	75,000	75,000	2,875
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	14,985	17,232	17,242
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	1,648	1,750	1,760
61926 Data Network Connectivity Fees			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service	5,643	5,650	5,660
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
61915	361	1,200	1,300
<b>TOTAL (H)</b>	<b>118,364</b>	<b>123,637</b>	<b>51,644</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	10,548	12,130	12,130
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>10,548</b>	<b>12,130</b>	<b>12,130</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DPS-Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,688,840</b>	<b>1,893,059</b>	<b>1,773,033</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	92,074	91,539	490,446
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,596,766	1,801,520	1,282,587
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,688,840</b>	<b>1,893,059</b>	<b>1,773,033</b>

**SCHEDULE C  
COMMODITIES**

DPS-Public Safety Planning  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	4,124	4,250	4,300
62120 Duplication & Reproduction Supplies	11,718	12,150	12,175
62130 Office Supplies & Materials	11,795	12,500	12,600
62140 Paper Supplies	3,595	4,175	4,250
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	14,884	9,850	10,000
<b>Total (B)</b>	<b>46,116</b>	<b>42,925</b>	<b>43,325</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	25,584	29,422	32,364
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62295 MDES-IT Commodities, Accessories, Parts			
<b>Total (C)</b>	<b>25,584</b>	<b>29,422</b>	<b>32,364</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62350	299		
<b>Total (D)</b>	<b>299</b>		
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	106	110	115
62450 Janitor Supplies & Cleaning	874	200	250
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	44,584	45,000	45,000
62555 IT Commodities, Accessories, Parts	2,440	2,120	2,150
62560 Eating Utensils			
62590 Other Supplies & Materials	76,615	51,603	40,748
62595 Other Equipment (less than \$1,000)			
62475 Food for Business Meeting	24,927	22,504	300
62998 Prior Year Expenses	2,582	2,000	2,000
<b>Total (E)</b>	<b>152,128</b>	<b>123,537</b>	<b>90,563</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

DPS-Public Safety Planning  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>224,127</b>	<b>195,884</b>	<b>166,252</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	11,228	8,931	50,302
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	212,899	186,953	115,950
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>224,127</b>	<b>195,884</b>	<b>166,252</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

DPS-Public Safety Planning  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

DPS-Public Safety Planning

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture		5,043		15,000			
<b>TOTAL (C)</b>		<b>5,043</b>		<b>15,000</b>			
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		16,754		25,000			
<b>TOTAL (D)</b>		<b>16,754</b>		<b>25,000</b>			
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment		2,571		5,000			
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
63498		3,046		5,000			
<b>TOTAL (F)</b>		<b>5,617</b>		<b>10,000</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>27,414</b>		<b>50,000</b>			
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		2,246		2,233			
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		25,168		47,767			
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>27,414</b>		<b>50,000</b>			

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

DPS-Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	18						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)	1						
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>20</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

DPS-Public Safety Planning  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

DPS-Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64190 All Other Apportionment	4,938	4,938	
64390 Other Aid to Counties	4,685,681	4,885,266	4,005,918
64590 Other Aid to Municipalities	4,273,349	4,173,245	3,422,061
<b>TOTAL (A)</b>	<b>8,963,968</b>	<b>9,063,449</b>	<b>7,427,979</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64691 Grants to IHL	2,129,872	1,726,128	1,746,495
<b>TOTAL (B)</b>	<b>2,129,872</b>	<b>1,726,128</b>	<b>1,746,495</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants	4,283,963	3,823,963	3,512,850
<b>TOTAL (C)</b>	<b>4,283,963</b>	<b>3,823,963</b>	<b>3,512,850</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
69998 Prior Year Expenses- Subsidies	7,717	8,000	
89100 Transfer of Federal Grant Funds	5,246,647	5,126,077	4,203,383
89105 Transfer of ARRA Federal Grant	1,031,732	948,911	
89150 Transfer to Other Funds	73,162	73,162	59,993
89300 Miscellaneous Refunds	8,287,742	7,546,422	7,386,590
<b>TOTAL (E)</b>	<b>14,647,000</b>	<b>13,702,572</b>	<b>11,649,966</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>30,024,803</b>	<b>28,316,112</b>	<b>24,337,290</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	30,024,803	28,316,112	24,337,290
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>30,024,803</b>	<b>28,316,112</b>	<b>24,337,290</b>

**NARRATIVE  
2014 BUDGET REQUEST**

DPS-Public Safety Planning

Name of Agency

The Division of Public Safety Planning receives federal funds for the Office of Justice programs and the Office of Highway Safety Program from the U.S. Department of Transportation, U.S. Department of Justice and the U.S. Department of Education, to support programs to increase the promotion of public safety. These programs include providing technical and financial assistance to units of state, local government, public and private non-profit agencies in areas such as the following: crime prevention, drug investigation, assistance to victims of crime, violence against women, inmate substance treatment, juvenile delinquency prevention and intervention, traffic safety and substance abuse education, intervention and programs to increase and promote public safety.

The Office of Justice Programs is the criminal justice planning office within the Division of Public Safety Planning. Its primary function is the administration of federal grant programs funded through the United States Department of Justice. The Office of Justice Programs also administers various state-appropriated grant programs, conducts criminal justice planning, grant workshops and provides technical assistance to local communities and law enforcement agencies.

The Office of Highway Safety promotes and facilitates highway safety activities involving agencies from across the state. Each project is intended to make Mississippi roads safer for all to enjoy. Our goal is to ensure that all aspects of highway safety are addressed, including the following: safety belts, driving under the influence of alcohol and/or drugs, pedestrian safety, bicycle safety, child passenger safety, speed control, motorcycle safety, traffic recordkeeping, and traffic engineering. Additionally, the Office of Highway Safety works closely with agencies, local entities, and volunteers to organize and implement effective community awareness programs.

Failure to fund the needs of the agency would create an adverse condition on all the programs of this agency as they are necessary to support grant management functions. Funding shortfalls will result in the loss of support to local governments and the citizens of the state. All employees at the Division of Public Safety Planning are necessary to ensure that federal aid is passed to all local, state, and non-profit entities. The General Funds requested are necessary to ensure the operation of the Office of Public Safety Planning and to meet the necessary federal matching requirements. Any loss of funding will impact the Division of Public Safety Planning operations and will create an adverse impact among local, state and non-profit entities.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

DPS-Public Safety Planning

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALLEN, MARK	CINCINNATI, OH	GHSA MEETING	1,031	2103
ALLEN, MARK	ANNAPOLIS, MD	GHSA EXECUTIVE MEETING	616	2103
ALLEN, MARK	WASHINGTON, DC	NCJA EXECUTIVE MEETING	889	2103
ALLEN, MARK	SARATOGA SPRINGS, NY	GHSA EXECUTIVE MEETING	373	2103
AMMERMAN, PAUL	WASHINGTON, DC	OCFO FINANCIAL MANAGEMENT TRAINING	1,961	2103
BASS, TYRA	CINCINNATI, OH	GHSA MEETING	539	3102
BEASLEY, JAMES LAMAR	CHARLOTTE, NC	FORUM ON TRAFFIC RECORDS	1,351	3102
DEDEAUX, JACUELINE	SAN JUAN, PR	FEDERAL JJDP CONFERENCE	1,999	3102
EARNHART, GEORGE R	BIG SKY, MT	2011 NATIONAL SUMMIT	783	3102
EARNHART, GEORGE R	BATON ROUGE, LA	REGION 6 MEETING	536	3102
HANCOCK, ROBERT	FORT WORTH, TX	REGION 6 LEL MEETING	697	3102
HANCOCK, ROBERT	BATON ROUGE, LA	REGION 6 MEETING	570	3102
HORNE, ROSEMARY	LONG BEACH, CA	ADM TRAINING BY OVC	1,753	3102
HORNE, ROSEMARY	HOUSTON, TX	GULF STATE CONFERENCE	946	3102
JENNINGS, TWYLA	BIG SKY, MT	2011 NATIONAL SUMMIT	1,204	3102
JENNINGS, TWYLA	CINCINNATI, OH	GRANT MANAGEMENT WORKSHOP	2,573	3102
JENNINGS, TWYLA	FORT WORTH, TX	REGION 6 MEETING	1,078	3102
JENNINGS, TWYLA	CHARLESTON, WV	AAMVA REG. 2	315	3102
JENNINGS, TWYLA	MILWAUKEE, WI	AAMVA INTERNATIONAL CONFERENCE	771	3102
JOHNSON, ANNA	OKLAHOMA CITY, OK	FINANCIAL MANAGEMENT TRAINING	748	3102
LAYTON, ROBIN	SCOTTSDALE, AZ	ALCOHOL CONFERENCE	367	3102
LAYTON, ROBIN	ORLANDO, FL	LIFESAVERS CONFERENCE	1,165	3102
LEDGER, JACQUELINE	ORLANDO, FL	NATIONAL LEADERSHIP CONFERENCE	1,421	3102
LEDGER, JACQUELINE	SAN JUAN, PR	FEDERAL JJDP CONFERENCE	2,264	2103
LOFLIN, SARAH BETH	COLUMBIA, SC	NHTSA FEDERAL FINANCE CONFERENCE	599	3102
MARTIN, ALFRED	SAN JUAN, PR	FEDERAL JJDP CONFERENCE	1,187	3102
MARTIN, ALFRED	ALBUQUERQUE, NM	2011 WESTERN REGIONAL CONFERENCE	573	3102
MARTIN, ALFRED	MANCHESTER, NH	JJ REGIONAL TRAINING	943	3102
MARTIN, ALFRED	WASHINGTON, DC	STATE ADVISORY TRAINING	700	3102
MOFFETT SANDRA	CINCINNATI, OH	GHSA MEETING	2,174	3102
MOFFETT SANDRA	FORT WORTH, TX	REGION 6 MEETING	1,574	3102
MOFFETT SANDRA	BATON ROUGE, LA	NHTSA LEL TRAINING	593	3102
NGUYEN, SHARON	SAN JUAN, PR	JJ REGION CONFERENCE	2,325	3102
PATTIE ZACHRY	WASHINGTON, DC	OJJDP NATIONAL CONFERENCE	2,237	3102
PATTIE ZACHRY	HOUSTON, TX	JDAI MEETING	1,379	3102
PATTIE ZACHRY	BETHESDA, MD	JJ CONFERENCE	1,131	3102
PATTIE ZACHRY	SAN JUAN, PR	JJDP CONFERENCE	2,126	3102
SIMS, RAY	ORLANDO, FL	NATIONAL LEADERSHIP CONFERENCE	1,611	3102
SIMS, RAY	HOUSTON, TX	JDAI MEETING	1,275	3102
SIMS, RAY	BETHESDA, MD	JJ CONFERENCE	1,131	3102
SIMS, RAY	SAN JUAN, PR	JJDP CONFERENCE	2,550	3102
STUBBS, VIRGINA	ORLANDO, FL	LIFESAVERS CONFERENCE	1,981	3102
THOMAS, SHIRLEY	FORT WORTH, TX	REGION 6 MEETING	2,094	3102
THOMAS, SHIRLEY	CINCINNATI, OH	GHSA MEETING	583	3102
THOMAS, SHIRLEY	BATON ROUGE, LA	LEL TRAINING	526	3102

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

DPS-Public Safety Planning

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
THOMAS, SHIRLEY	ORLANDO, FL	LIFESAVERS CONFERENCE	1,153	3102
THOMAS, SHIRLEY	DENVER, CO	GHSA EXECUTIVE SEMINAR	779	3102
THOMAS, SHIRLEY	JERSEY CITY, NJ	NCJA NATIONAL FORUM	1,810	310G
WILKINSON, TIMOTHY	NEW JERSEY, NJ	NCJA NATIONAL FORUM	1,440	310G
WILLIAMS, ERIC	SAN JUAN, PR	JJDP CONFERENCE	1,622	3102
WORD, JOYCE	SAN JUAN, PR	JJDP CONFERENCE	2,312	3102
ANDERSON, TIA	WASHINGTON, DC	REAGIONAL TRAINING	573	3102
<b>Total Out of State Travel Cost</b>			<b>\$64,931</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

DPS-Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		5,980	2,700	2,313	3102
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		367	1,800	2,313	2103
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		841	1,800	2,312	310G
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		328	1,800	2,312	310J
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		1,038	900		310R
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		85			310V
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		318			310W
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>8,957</b>	<b>9,000</b>	<b>9,250</b>	
61616 MMRS Fees					
STATE TREASURER 3125 / MMRS CHARGES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		1,742	1,950	2,500	2103
STATE TREASURER 3125 / MMRS CHARGES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		6,395	2,925	2,500	3102
STATE TREASURER 3125 / MMRS CHARGES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		492	1,950	2,500	310G
STATE TREASURER 3125 / MMRS CHARGES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		189	1,950	2,500	310J
STATE TREASURER 3125 / MMRS CHARGES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		511	975		310R
STATE TREASURER 3125 / MMRS CHARGES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		58			310V
STATE TREASURER 3125 / MMRS CHARGES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		326			310W
<b>TOTAL 61616 MMRS Fees</b>		<b>9,713</b>	<b>9,750</b>	<b>10,000</b>	
61620 Department of Audit					
STATE TREASURER 3155 / DEPT OF AUDIT FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		39	230	350	2103
STATE TREASURER 3155 / DEPT OF AUDIT FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		766	345	350	3102
STATE TREASURER 3155 / DEPT OF AUDIT FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		193	230	350	310G
STATE TREASURER 3155 / DEPT OF AUDIT FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		15	230	350	310J
STATE TREASURER 3155 / DEPT OF AUDIT FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		97	115		310R
<b>TOTAL 61620 Department of Audit</b>		<b>1,110</b>	<b>1,150</b>	<b>1,400</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS-Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6162X Accounting (61621-61624)					
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS <i>Comp. Rate: \$100 PER HOUR</i>		5,904	8,550		3102
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS <i>Comp. Rate: \$100 PER HOUR</i>		8,308	5,700		310G
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS <i>Comp. Rate: \$100 PER HOUR</i>		2,805	2,850		310R
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>17,017</b>	<b>17,100</b>		
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		192	1,110	1,400	2103
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		3,798	1,665	1,400	3102
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		959	1,110	1,400	310G
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		77	1,110	1,400	310J
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		479	555		310R
<b>TOTAL 61650 State Personnel Board</b>		<b>5,505</b>	<b>5,550</b>	<b>5,600</b>	
6165X Personnel Services Contracts (61651-61653)					
CORVEL CORPORATION / PERSNL SER CONT-OTR PSCRB <i>Comp. Rate: ANNUAL ASSESSMENT</i>		244	250	300	3102
MARC FOMBY / PERSNL SER CONT-OTR PSCRB <i>Comp. Rate: \$2500.00 MONTHLY</i>		20,000	20,000	20,000	3102
COLEMAN, FRANKLIN M / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate:</i>		250			3102
AMERICAN EXPRESS / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate:</i>		371			3102
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>20,865</b>	<b>20,250</b>	<b>20,300</b>	
61658 Personnel Services Contracts - SPAHRS					
SENNETT RONALD / STAT ANALYST <i>Comp. Rate: 30</i>		24,643	25,000		3102
VANLNADINGHAM ROGER / GRANT PROGRAM MANAGER <i>Comp. Rate: 19.88</i>		5,606			3102
STEGALL NOTARY SERVICES / RECORDING AND NOTARY FEES <i>Comp. Rate: 25</i>		25			3102
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>30,274</b>	<b>25,000</b>		

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS-Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
SENNETT RONALD / STATE ANALYST		4,943	5,000		3102
<i>Comp. Rate: 7.65</i>					
VANLANDINGHAM ROGER / GRANT PROGRAM MANAGER		1,101			3102
<i>Comp. Rate: 7.65</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>6,044</b>	<b>5,000</b>		
61690 Other Fees & Services					
ATWOOD ADVERTISING / PERSNL SER CONTRACT-OTHER FEES		245	250	250	3102
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
DREAM INC / PERSNL SER CONTRACT-OTHER FEES		85,825	85,000	85,000	310G
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
GEIGER BROS / PERSNL SER CONTRACT-OTHER FEES		180			3102
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
MANN AND ASSOCIATES / PERSNL SER CONTRACT-OTHER FEES		37,265	40,000	40,000	3102
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
ONEWAY INC / PERSNL SER CONTRACT-OTHER FEES		955	1,000	1,000	3102
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
PITNEY BOWES / PERSNL SER CONTRACT-OTHER FEES		387			3102
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>124,857</b>	<b>126,250</b>	<b>126,250</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>224,342</b>	<b>219,050</b>	<b>172,800</b>	

**VEHICLE PURCHASE DETAILS**

DPS-Public Safety Planning

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

DPS-Public Safety Planning

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Ford Car	2007	Crown Victoria	Pool Car	Monitor	G41215	56,072	14,718		
P	Ford Car	2007	Crown Victoria	Pool Car	Monitor	G41219	53,039	17,754		
P	Ford Car	2007	Crown Victoria	Pool Car	Monitor	G41222	59,803	20,569		
P	Ford Car	2007	Crown Victoria	Zack Pattie	Monitor Statewide	G41217	108,384	19,912		Y
P	Ford Car	2007	Crown Victoria	Pool Car	Monitor	G41220	67,080	16,291		
P	Ford Car	2006	Crown Victoria	TIm Wilkerson	Monitor Statewide	G19455	173,937	31,852	Y	Y
P	Ford Car	2005	Crown Victoria	Roger Vanlandingham	Statewide Travel Law Enforc Liaison	G41218	151,097	33,293	Y	Y
P	Ford Car	2008	Crown Victoria	Dale Turner	Statewide Travel Law Enforc Liaison	G55355	116,551	59,384		
P	Ford Car	2008	Crown Victoria	Robert Hancock	Statewide Travel Law Enforc Liaison	G44243	72,482	30,626		
P	Ford Car	1998	Crown Victoria	Robin Layton	Statewide Travel Law Enforc Liaison	RAS 534	189,778	14,351	Y	
P	Ford Car	2005	Ford Taurus	Bobby Earnhart	Statewide Travel/Gov's Represent	G34091	120,832	15,010		
P	Ford Car	2005	Ford Taurus	Pool Car	Grant Monitoring	G34093	102,877	22,719		
P	Ford Car	2001	Ford Taurus	Thomas Hederman	Statewide Travel/CIC/PSP	G05184		14,774		
P	Ford Car	2006	Crown Victoria	Pool Car	Statewide Travel/Monitoring	G15651	152,317	25,798		
P	Chevrolet	2009	Impala	Pool Car	Monitoring	G48286	44,269	8,575		
P	Chevrolet	2009	Impala	Pool Car	Monitoring	G48287	55,645	16,133		
P	Chevrolet	2009	Impala	Pool Car	Monitoring	G15422	18,806	1,641		
P	Chevrolet	2009	Impala	Pool Car	Monitoring	G15390	22,590	11,295		
P	Chervrolet	1998	Chevy Van	Pool Van	Monitoring	G07083	162,264	20,000		
P	Jeep	2009	Cherokee	Joyce Word	Statewide Travel	G05189	15,028	3,590		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

DPS-Public Safety Planning \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : PUBLIC SAFETY PLANNING			
DECISION UNITS			
		Travel	66,567
		Contractual	-120,026
		Commodities	-29,632
		Equipment	-50,000
		Subsidies	-3,978,822
		<b>Total</b>	<b>-4,111,913</b>
		General Funds	580,593
		Federal Funds	-4,692,506

**CAPITAL LEASES**

DPS-Public Safety Planning

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

DPS-Public Safety Planning

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 5,032)		( 67,463)		( 72,495)
TRAVEL	( 20)		( 2,910)		( 2,930)
CONTRACTUAL SERVICES	( 1,640)		( 55,152)		( 56,792)
COMMODITIES			( 5,877)		( 5,877)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 6)		( 1,494)		( 1,500)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC			( 849,483)		( 849,483)
<b>TOTALS</b>	<b>( 6,698)</b>		<b>( 982,379)</b>		<b>( 989,077)</b>